UMKHANDLU WASEKHAYA IMPENDLE

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IMPENDLE LOCAL MUNICIPALITY

EXTRACT FROM THE MINUTES OF THE COUNCIL MEETING HELD ON 28 JUNE 2018 AT 10H00 IN THE IMPENDLE COUNCIL CHAMBER, 21 MAFAHLENI STREET.

RESOLUTION No. 7.3/2018/06/28

AGENDA ITEM/SUBJECT: ADOPTION OF 2018/19 PMS FRAMEWORK, SDBIPs AND PERFORMANCE AGREEMENTS

The Council at its meeting held on 28 June 2018 considered the above matter. After deliberations, it was

RESOLVED AS FOLLOWS:

7.3.1 THAT the Council adopts the 2018/19 PMS Framework, SDBIP and Performance Agreements.

CERTIFIED A TRUE EXTRACT OF THE ORIGINAL MINUTES

NAME OF MUNICIPAL MANAGER: OV KUNENE

SIGNATURE OF MUNICIPAL MANAGER:

DATE OF SIGNATURE: 28/6/2018

2018/19 SDBIP																						
IDP Ref No.	National KPA	Objective	Strategies	Measurable Outputs/ Project	Performance Measure/ Indicator	Demand	Baseline	Backlog	Annual Target	Q1		Q2		Q3		Q4		Total Budget For the Year	Responsible Official/ Department	Portfolio of Evidence	Reason For Varience	Planned Intervention
										Target	Actual	Target	Actual	Target	Actual	Target	Actual	R				
Finance Department																						
C.6 01	Financial Viability and Financial Management	To ensure excellence in governance and leadership	Increasing accountability and efficiency in the municipality; Improving reporting and oversight; ensuring compliance with legislation	S72 MID-Year Report	Mid-Year(Sec 72) report submitted to Council				1 Mid-Year Report submitted to Council by 25 January 2019	N/A		N/A		1 Mid-Year Report submitted by 25 January 2019		N/A		N/A	Snr Budget and Treasury Accountants	Mid-year report & Council resolution		
C.6 02				Departmental staff meetings	No. of departmental staff meetings held				4 departmental staff meetings held by 30 June 2019	1 Departmental meetings held		1 Departmental meetings held		1 Departmental meetings held		1 Departmental meetings held		N/A	Chief Financial Officer	Minutes and Attendance Register		
C.6 03				Portfolio Committee Meetings	No. of Portfolio Committee Meetings				4 Portfolio Committee Meeting by 30 June 2019	1Portfolio Committee Meetings held		1 Portfolio Committee Meetings held		1 Portfolio Committee Meetings held		1 Portfolio Committee Meetings held		N/A	Chief Financial Officer	Minutes and Attendance Register		
C.6 04				Section 71 Reports	No of Section 71 report submitted to the Mayor and Treasury Monthly				12 monthly Section 71 Report submitted to Mayor and Treasury by 30 June	3 Section 71 Monthly Reports		3 Section 71 Monthly Reports		3 Section 71 Monthly Reports		3 Section 71 Monthly Reports		N/A	Treasury	Proof of submission to National Treasury		
C.6 05				Financial Statements/Financial Reporting	Sets of AFS Submitted to Internal, AC and external Auditors				1 set of AFS submitted to Council, Internal and External Auditors by 31 August 2018	1 set of AFS submitted to Council, Internal and External Auditors by 31 August 2018		N/A				N/A		Inhouse	Chief Financial Officer and AFS Team	Proof of submission of Annual financial Statement to AG,Council and IA		

C.6 06				Municipal Standard Chart of Account	Progress Reports on implementation of MSCOA				1 Progress Reports submitted to Council on implementa	N/A		N/A		1		N/A		N/A	Chief Financial Officer	Council Resolution		
C.6 07	Financial Viability and Financial Management			Review Financial Policies	Finance Policies developed and Reviewed and adopted by Council				Council Resolution on adopted policies reviewed and developed by 30 June 2019					Adoption of financial policies with draft budget by 31 March 2019		Adoption of financial policies with approved budget by 30 June 2019		Inhouse	Chief Financial Officer	Council Resolution		
C.6 08				Bank Reconciliations	No. of Monthly Bank Reconciliation reviewed				12 Monthly Bank Reconciliations by 30 June 2019	3		3		3		3		N/A	Treasury Accountant	Bank Reconciliations Reviewed		
C.6 09				Investment Reconciliations	No. of Monthly Investment Registers reviewed				12 Monthly Investment Registers by 30 June 2018	3		3		3		3		N/A	Treasury Accountant	Investment Registers Reviewed		
C.6 10				Creditor Reconciliations	Number of Creditors Reconciliations signed off				12 Creditors reconciliation s by 30 June 2018	3		3		3		3		N/A	Expenditure Accountant	Creditors Reconciliation		
C.6 11				Payment of creditors within 30 days	Monthly Creditors paid within in 30 days				Payment of invoices within 30 days after receipt of invoice	100%		100%		100%		100%		N/A	Expenditure Accountant	Age Analysis and / Invoice register		
C.6 12				Grants Reconciliations	No. of Monthly Grant Reconciliations/register signed off				12 Monthly Grant Reconciliations/Registers reviewed by 30 June 2018	3		3		3		3		N/A	Treasury Accountant	Grants Reconciliations/Registers signed off		
C.6 13				Vat Reconciliation	No. of Monthly reports on VAT Reconciliations signed off				12 Monthly Vat Returns submitted to SARS for 2018	3		3		3		3		N/A	Expenditure Accountant	VAT Returns submitted to SARS		

C.6 14	Financial Viability and Financial Management	Salaries Reconciliations	No. of Monthly Reports of Salary Reconciliations				12 Monthly Salaries reconciliation by 30 June 2019	3		3		3		3		N/A	Expenditure Accountant	Monthly Salaries reconciliation Report		
C.6 15		Budget Adjustment	2018/19 Budget Adjustment approved by Councill				Approved 2018/19 Adjustment Budget by Council on 28 February 2019	N/A		N/A		2018/19 Budget Adjustment approved by Councill		N/A		N/A	Chief Financial Officer	Council resolution		
C.6 16		Annual Budget for 2019/2020	Council Approved Annual Budget				2019-2020 Annual budget approved by Council by 31 May 2019	Adoption of Budget/IDP process plan by 31 August 2018		N/A		Approval of Draft Budget for 2019/20		Council Resolution Approving Annual Budget for 2019-20 by May 2019		N/A	Chief Financial Officer	Council Resolution		
C.6 17		Maintain and Updating of Fixed Asset Register	Monthly update of GRAP compliant Municipal Asset Register				12 GRAP compliant Fixed Assets Registers updated by 30 June 2019	3		3		3		3		N/A	Treasury Accountant	GRAP compliant FAR		
C.6 18		Calculation of all Financial Ratios	No of Reports on Financial Ratios submitted to Council				4 Financial Ratios Reports 30 June 2019	1		1		1		1		N/A	Treasury Accountant	Financial Ratios report signed off		
C.6 19		Submission of quarterly returns (Section 11(4) Reports)	No. of returns submitted				4 Section 11(4) reports submitted by 30 June 2019	1		1		1		1		N/A	Snr Account: Budget	Council resoultion		

C.6 20				MFMA Compliance	Number of Compliance Reports submitted to National Treasury				5 Quarterly compliance reports by 30 June 2019	1		2		1		1		N/A	Treasury Accountant	Proof of submission of MFMA implementation return and Grants Evaluation return		
C.6 21		To ensure effective and efficient municipal financial management	Improvement of Cash flow Liquidity & Promotion of sound financial management	Debtor Reconciliation	Number of debtors reconciliations prepared.				12 debtors reconciliations reviewed by 30 June 2018	3		3		3		3		N/A	Revenue Accountant	Debtors Reconciliations Reviewed and signed off		
C.6 22				Municipal Billing	Number of Billing Reports generated				12 Monthly Billing Reports by 30 June 2019	3		3		3		3		N/A	Revenue Accountant	Billing Reports signed off		
C.6 23				Reduction of Debtors Age	% of reduced debtors age				Debtors age reduced by 10%	2.5%		2.5%		2.5%		2.5%		N/A	Snr Account: Budget	Reconciliation of debtors Age		
C.6 24				General Valuation Roll	Council Approved General Valuation Roll				Council approved General Valuation Roll by 30 June 2019	N/A		Appointment of service provider				Council Approved General Valuation Roll		N/A	Chief Financial Officer	Council resolution Approving General Valuaton Roll		
C.6 25		To ensure effective and efficient performance of SCM unit	Implementation and compliance with SCM Policies and Regulations	SCM reports on implementation of SCM policy	Number of Monthly SCM reports submitted to Council				4 SCM Report submitted to council by 30 June 2019	1		1		1		1		N/A	SCM Accountant	Council resoultion		
C.6 26				Training of Bid Committees	No. of Bid Committees training held				1 Training session for 2019	N/A		N/A		N/A		1		In-house	SCM Accountant	Attendance register		
C.6 29				Local Suppliers Information Session	No. of information sessions held with local suppliers				1 Information session		N/A	N/A		1		N/A		N/A	Snr Acc: SCM and Reporting	Attendance Register		

Prepared by Mrs. SZ SOJI
Submitted By ....on the .....
Received By ..... on the.....

2018/19 SDBIP

IDP Ref No.	National KPA	Objective	Strategy	Measurable Outputs/Projects	Performance Measure/ Indicator	Demand	Baseline	Backlog	Annual Target	Infrastructure and Planning Services 2018/19 Q1 Target	Q1 Actual	Q1 Budget R	Q2 Target	Q2 Actual	Q2 Budget R	Q3 Target	Q3 Actual	Q3 Budget R	Q4 Target	Q4 Actual	Q4 Budget R	Total Budget For the Year R	Responsible Official/	Portfolio of Evidence	Reason For Varience if target not achieved	Planning Intervention (Corrective Measure
Program/Unit : Office of the HOD																										
C7.01	Good Governance and Public Participation	To promote Good governance	Coordinate the activities of the portfolio committee for infrastructure and Planning	Hold Portfolio Meeting	No. of Meeting	4	0	4	4	1		Inhouse	1		Inhouse	1		Inhouse	1		In House	In House	IPSM	Minutes of Meetings and attendence register + Agenda		
C7.2			Prepare and submit Service Delivery Business Plan	Developed Sector (Roads, Facilities, Electricity, EPWP) Business Plans	No. of Business Plans				4	2		Inhouse	N/A	N/A	Inhouse	1		Inhouse	1		In House	In House	IPSM	Business Plans or Council Resolution		
C7.2			Prepare and Implement service delivery improveme plan	Monitor implementation of Service Delivery Improvement Plan	No. of Monitoring sessions	N/A	N/A	N/A	4	1		Inhouse	1		Inhouse	1		Inhouse	1		In House	In House	IPSM	Reports and Attendance Register		
C3.1	Municipal Transformation and Institutional Development	To promote Institutional development	Conduct Regular monitoring of Senior	Hold I&PS Staff meetings	No of the meeting	4	0	4	4	1		In-house	1		In-house	1		Inhouse	1		In House		IPSM	Minutes of Meetings and attendenc		
C3.2			Prepare Departmental Reports to Council	Submission of agenda items/reports to the MM for inclusion in the Council agenda	No. of Reports Submitted	8	0	0	8	2		In-house	2		Inhouse	2		Inhouse	2		Inhouse	In House	IPSM	Agenda /Council Minutes		
C6.1	Financial Viability	To Improve Financial Viability and Capital Expenditure	Monitoring of Expenditure	Certificate of Expenditure Report on MIG Project	% of Amount actually spent on Project's by 30 June 2019 as per identified capital projects	100%	0	100%	100%	25%		Inhouse	25%		Inhouse	25%		Inhouse	25%		In House	In House	IPSM	Certificates of Expenditure Report Project		
C6.2		To ensure business Continuity throuth Effective fleet	Ensure that all vehicles and Plant are maintained	Monthly monitoring of records books	No. of Fleet Statements received	N/A	N/A	N/A	6	2			2			2			2			Operational	IPSM	Fleet statements		

C4.1	Service Delivery	To improve access to basic levels of services	Maitenance of Municipal Infrastructure	Taxi Rank, Municipal Offices	No. of Municipal Infrastructure Maintained				2	N/A	N/A	N/A	1			1			N/A	N/A		R 250,000.00	IPSM	Report with Pictures of facility maintained			
C4.2		To improve access to basic levels of services	Maitenance of Municipal Roads	Storm water drains;Verge cleaning	Weekly cleaning of storm water drain and verge				36 weeks	12		Inhouse	12			12			N/A	N/A		In house	IPSM	Maintenance Report and Pictures			
C4.3		To improve access to basic levels of services	Rehabilitation of Municipal existing gravel Roads	Panikuku Gravel Rd	No. of Kms of Road Regravelled/Constructed				1.2km	Design, Tender and Appointment of Service Provider			Construction/Regravelling			Construction/Regravelling and hand over			N/A			14,212,400.00	IPSM	Completion certificate			
C4.4				Mapanekeni Gravel Rd	No. of Kms of Road Constructed/ Regravelled				1.2km	Design, Tender and Appointment of Service Provider			Construction/Regravelling			Construction/Regravelling and hand over			N/A				IPSM	Completion certificate			
C4.6				Press Gravel Rd	No. of Kms of Road Constructed/ Regravelled				1.2km	Design, Tender and Appointment of Service Provider			Construction/Regravelling			Construction/Regravelling and hand over			N/A				IPSM	Completion certificate			
C4.7				Forever Rd	No. of Kms of Road Constructed/ Regravelled				1.2km	Design, Tender and Appointment of Service Provider			Construction/Regravelling			Construction/Regravelling and hand over			N/A				IPSM	Completion certificate			
C4.8			Construction of Community facilities	Construction of Nzinga Hall	Date of Completion				30-Jun-19	Design and Tender			construction			construction			Site handover				IPSM	Completion certificate			
C4.9				Construction of Fikasuthi Hall	Date of Completion				30-Jun-19	Design			Tendering Process			construction			Site handover					Completion certificate			
Key Performance Area: Cross Cutting																											
C2.1		Promote sustainable Land Use Management	Implementation of the SPLUMA	Development of the Scheme in terms of SPLUMA	No. of Schemes Developed	N/A	N/A	N/A	2	1		Operational	N/A		Operational	1		Operational	N/A		Operational	Operational	IPSM	Council Resolution			
C2.2				Review of the SDF in terms of SPLUMA	No. of Draft Reviews of SDFs				1	Review of situational analysis and policy framework		Operational	Review of capital investment framework			Alignment with other programmes			Submission of SDF to Council for adoption			Operational		Council Resolution			

C2.3	CROSS CUTTING			Control/Promote Land Use Management Activities. (zoning, Land Invasion, Building Plans)	No. of Land Use control/promotion reports submitted to the Planning Approval Authority				4	1			1			1			1			Operational	IPSM	Proof of submission to the Approval Authority		
C2.4		Provide research and plan outputs as required	GIS support to all units of the ILM	GIS Information/MAPS/images	No. of GIS of Maps, Information/ images done	N/A	N/A	N/A	4	1		Inhouse	1		Inhouse	1		Inhouse	1		Inhouse	Operational	IPSM	GIS Reports		
Division / Programme: Local Economic Development (LED)																										
C 5.1.1		To promote Economic Development	Development of Economic Development Strategy/Pla	LED Strategy/Plan Developed	No. of Strageties /Plans Developed				Jun-19	Stakeholder engagement			SWOT Analysis			Draft LED Strategy			Final Strategy					Minutes and attendance register, document presented, draft, final strategy		
C 5.1.2	Local Economic Development		Enterprize development	Provision of host structures	Number of host structures developed				2	1			1			N/A			N/A			40000.00		Report and pictures		
C 5.1.3			Facilitate development Catalitic Projects in DGDP	Sewing Project Development	No. of Catalitic projects Developed				1	secure project host facility			Beneficiary Recruitment			MoU with EDTEA			Sewing project developed					Council Rresolution, Acknowledgement of receipt of beneficiaries, Minutes of the Meeting held.		
C 5.1.5		To create conducive environment for job opportunities	Facilitate programmes for Informal Sector support	Development of Data Base (street vendors and BeckYard)	No. of Data Base developed				2	1			1		N/A			N/A				Operational		Database of Informal Traders		
C 5.1.6			Facilitate local labour absorption	Job opportunities created through capital projects	No. of job opportunities created				60	N/A		N/A	20			20			20					Labour Payment Register and ID's		
C 5.1.7			Development of emerging contractors	Training for emerging contractors	No. of trainings conducted				1	N/A		N/A	1					N/A						attendance register		
C 5.1.8			Creation of work oppotrunities	Work opportunities created from infrastructure and social sector, EPWP	No. of work opportunities created				63	15			16			16			16			Operational		Time sheet/Business Plan		

Prepared by Mr. Zakhele Tshabalala
Submitted By ....on the .....
Received By ..... on the.....

2018/19 SDBIP

OFFICE OF THE MUNICIPAL MANAGER SDBIP AND PERFORMANCE REPORT FOR 2018/19 FINANCIAL YEAR																											
IDP Ref No.	National KPA	Objective	Strategies	Measurable Output	Performance Measure/ Indicator	Demand	Baseline	Backlog	Annual Target	Q1			Q2			Q3			Q4			Responsible Official/ Department	Annual Budget 18/19	Annual Target Achieved Yes/No	Resp Official	Portfolio of Evidence	Reason For Variance (Blockage s)
										Target	Actual	Budget R	Target	Actual	Budget R	Target	Actual	Budget R	Target	Actual	Budget R						
GOVERNANCE AND ACCOUNTABILITY																											
C7 01	Good Governance and Public Participation	To ensure Good governance and Accountable Local Governance	Implementation of the Batho Pele Principles and Service Delivery Improvement	Participation at the Provincial Batho Pele Forum Meetings	Number of meetings attended				4	1			1			1			1			OMM				Minutes and attendace register	
C7 02				Final adoption of Service Delivery Chater and Standards	Date of Adoption				30/09/2018	30/09/2018			N/A			N/A			N/A			Public Participation				Council Resolution	
C7 03				Development of strategy to address identified service gaps	Number of strategies developed				1	1			N/A			N/A			N/A			Public Participation				Strategy Developed	
INTERGOVERNMENTAL RELATIONS																											
C7 04		To promote effective Good Governance within the	Participate in the IGR within the District	Cluster meetings held as per Calendar of scheduled meetings	No. of ICT and Communications Cluster held	4	Nil	4	4	1		Inhouse	1		Inhouse	1		Inhouse	1		Inhouse	Com Officer: OMM		Yes	SICTO	Minutes of meetings/ attendance register	
AUDITING																											
C7 05		To promote Public Confidence in the Affairs of the Municipality	Conducting Risk Based and Performance Audits in the Municipality	Quarterly Audit Reports submitted to Council	No. of Audit Reports submitted	4	Nil	4	4	1		linked to IA budget	1		Linked to IA Budget	1		Linked to IA Budget	1		Linked to IA Budget	GM: IA		Yes	IA	Audit Reports	
C7 06		To provide reasonable assurance on the	Implementation of the Audit Plan	Coordinate the Audit Committee Meetings	No of Meetings	4	Nil	4	4	1		180 000	1		180 000	1		180 000	1		180 000	GM: IA		Yes	Committee Officer: ILM	Audit Committee Minutes , Attendance Registers	
C7 07		To ensure planning, monitoring and evaluation of the ICT processes	Monitoring of the ICT	Hold ICT Steering Meetings	No. of Committee Meetings	4	0	4	4	1			1			1			1							Minutes and attendace register	
C7 08		To provide reasonable assurance on the adequacy and	Quarterly Monitoring of the Risk register	Reviewed Risk Register	Reviewed Risk Register	4	0	4	4	1		Inhouse	1		Inhouse	1		Inhouse	1		Inhouse	MM		Yes	CFO AND MM	Risk Report	
PUBLIC PARTICIPATION																											

C7 09	Good Governance and Public Participation	To ensure that the Public is kept informed	Ensure Effective Functioning of Ward Committees	quarterly Minutes of ward Committee Meetings for **Ward 1**	No. of Minutes of the ward committeee meetings submitted	12	Nil	12	12	3		132000	3		132000	3		132000	3		132000	Act Com M		Yes	PA:Office of the Mayor	Copy of Minutes	
C7 10		To ensure that the Public is kept informed	Ensure Effective Functioning of Ward Committees	quarterly Minutes of ward Committee Meetings for **Ward 2**	No. of Minutes of the ward committeee meetings submitted	12	Nil	12	12	3		132000	3		132000	3		132000	3		132000	Act Com M		Yes	PA:Office of the Mayor	Copy of Minutes	
C7 11		To ensure that the Public is kept informed	Ensure Effective Functioning of Ward Committees	quarterly Minutes of ward Committee Meetings for **Ward 3**	No. of Minutes of the ward committeee meetings submitted	12	Nil	12	12	3		132000	3		132000	3		132000	3		132000	Act Com M		Yes	PA:Office of the Mayor	Copy of Minutes	
C7 12		To ensure that the Public is kept informed	Ensure Effective Functioning of Ward Committees	quarterly Minutes of ward Committee Meetings for **Ward 4**	No. of Minutes of the ward committeee meetings submitted	12	Nil	12	12	3		132000	3		132000	3		132000	3		132000	Act Com M		Yes	PA:Office of the Mayor	Copy of Minutes	
		IDP AND PERFORMANCE MANAGEMENT																											
C7 13		To ensure integration of developmental programs and projects in the Municipa	Development of the IDP Process Plan	adoption of the IDP Process Plan	date of Adoption	1	0	1	30-Aug	30-Aug		N/A	N/A		N/A	N/A			N/A			IDP/PMS MANAGER		Yes	IDP/PMS Manager	Council Resolution	
C7 14			Develop comprehencive IDP Document	Adoption of IDP	2 Rep forum meetings conducted	2	0	2	2	N/A		Inhouse	1		N/A	1		Inhouse	N/A		N/A	IDP/PMS MANAGER		N/A	IDP/PMS Manager	Minutes and attendance register	
C7 15		To ensure that the Public is kept informed	Development of Annual Report in terms of MFMA	Adoption of credible Annual Report	Date of adoption by Council	1	Nil	1	31-Mar-19	N/A		N/A	N/A		N/A	31-Mar-19		R 30,000	N/A		N/A	MM		N/A	IDP/PMS Manager	Council Resolution	
C7 16				Adoption of Oversight Report	Date of adoption by Council	1	Nil	1	31-Mar-19	N/A		N/A	N/A		N/A	31-Mar-19		Inhouse	N/A		N/A	MM		N/A	IDP/PMS Manager	Council Resolution	
C7 17		To ensure integration of developmental programs and projects in the	Develop comprehencive IDP Document	A credible IDP developed	Date of adoption of Draft IDP	1	1	0	31-Mar	N/A		N/A	N/A		N/A	31-Mar		Inhouse	N/A		N/A	M: IDP		N/A	IDP/PMS Manager	Council Resolution	
C7 18				A Credible IDP adopted.	Date of adoption of final IDP	1	1	0	30-Jun	N/A		N/A	N/A		N/A	N/A		N/A	30-Jun		Inhouse	M: IDP		N/A	IDP/PMS Manager	Council Resolution	
C7 19		To ensure accountability through performance driven	Development of the SDBIP	Adoption of SDBIP's	Date of submission of SDBIPs to Council	1	1	0	30-Jun	N/A		N/A	N/A		N/A	N/A		N/A	30-Jun		Inhouse	MM		N/A	IDP/PMS Manager	Council Resolution	

C7 20		operations	Quartely monitoring of municipal performa	Submission of PMS Quartely Reports to IA	No. of Municipal Performance Reports submitted to Internal Audit				4	1		Inhouse	1		Inhouse	1		Inhouse	1		Inhouse	MM		Yes	IDP/PMS Manager	PMS Quartley Reports	
															ADMINISTRATION												
C3 01	Institutional Transformation and Organisational Structure	To ensure accountability through performance driven operations	Development of Sec 56 Performentce agreements with performance plans	IPMS for Section 56 / 57 Managers reviewed and implemented	No. of Performance agreements signed	4	Nil	4	4	4		Inhouse	N/A		0	N/A		Inhouse	N/A		Inhouse	MM		\	IDP/PMS Manager	Signed Performance Agreements	
C3 02					No. of Section 56 / 57 employee appraisals conducted	4	Nil	4	4	1		N/A	1		Inhouse	1		Inhouse	1		Inhouse	MM		Yes	IDP/PMS Manager	Minutes of appraisal Meetings	
															ICT												
C3 03		To promote A close alignment between IT and Business Units.	Monitoring and Supervise implementation of Policies	Annual Review ICT Policies by ICT Steering Committee	Number of reviewed ICT Policies submitted for Council Adoption	4	0	4	31-May-19	N/A		Inhouse	N/A		N/A	N/A		N/A	31-May-19		N/A	MM		Yes	SICTO	Council resolution	
C3 04		Provide a secure IT Infrastructure which delivers appropriate levels of data Confidentiality, Integrity and Availability.	By ensuring that the ISS Policy is being implemented from the security side	Monthly checks up on functionality of devices	No. of check ups on functionality of devices	4	0	4	4	1		Inhouse	1		Inhouse	1		Inhouse	1		Inhouse	Act M: ICT		Yes		Log In screen shot	
															SOCIAL AND LED												
C5.2 01	Community and Social Development	To promote access to Higher Education	Provide financial assistance to indigent matriculants	Support students to enrol at Higher Institutions	No. of students assited through the programme	0	0	0	45	N/A		N/A	N/A		N/A	45		200 000	N/A		N/A	MM		N/A	MM and Mayor's Pas	Expenditure Report	
C5.1 01	Local Economic Development	To improve sustainable livelihood	Monitoring of Progress on all LED projects	Progress Reports on all projects	No. of Progress Reports submitted	4	0	4	4	1		Inhouse	1		N/A	1		Inhouse	1		N/A	LED Officer		N/A	LED Officer	Progress Report and Pictures	
C4	Basic Service Delivery	To promote universal access to services and Improve Infrastucture	Monitoring the implementation of fl projects	Progress Reports on all projects	No. of Progress Reports submitted	4	0	4	4	1		Inhouse	1			1		Inhouse	1			I&PSM		N/A	I&PSM	Progress Report	

SOCIAL AND COMMUNITY SERVICES PERFORMANCE REPORT FOR 2017-2018 FINANCIAL YEAR

2018/19 SDBIP

IDP Ref No.	National KPA	Objective	Strategy	Measurable Outputs/Project	Performance Measure/ indicator	Demand	Baseline	Backlog	Annual Target	Q1		Q2		Q3		Q4		Total Budget For the Year	Responsible Official/ Department	Annual Target Achieved	Portfolio of Evidence	Reason For Varience if target not achieved	Planning Intervention (Corrective Measure
										Target	Actual	Target	Actual	Target	Actual	Target	Actual	R		Yes/No			
C5.2 01		To Promote Social Cohetion and Cultural Awareness	Promotion of art and culture activities	Development of Arts, Culture Programme	No. of Arts and Culture Activities	3	0	0	8	2		4		N/A		2	N/A	R 100,000.00	Sport, Art & Culture Coordinator		Pictures & Reports		
C5.2 02		To Promote sports and recreation	Facilitating Annual Sport Events	Hold annual sports events (Sport Against Crime, Easter Tournament, Marathon,Hub Festival)	Number of sports events	4	3	0	12	6		5		1		N/A			Sport, Art & Culture Coordinator		Pictures & Reports		
C5.2 03		To effectively manage and coordinate HIV/AIDS Response throughout the	Revive Ward Aids Committees	Hold Monthly meetings	No of Meetings held	4	4	0	4	1		1		1		1		Operational	Youth &HIV/AIDS Coordinator	No	Minutes and attendace register		
C5.2 04			To coordinate LAC meeting	Hold quarterly meetings	No of Meetings held	N/A	N/A	N/A	4	1		1		1		1			Youth &HIV/AIDS Coordinat		Minutes and attendace register		
C5.2 05		To Promote Social Cohesion	Civil Society and Sectoral Launch	Launch of Civil Society Organisations	Date of the Launch	N/A	N/A	N/A	17-Dec-18	N/A		17-Dec		N/A		N/A			Youth &HIV/AIDS Coordinator		Report and Attandance Register		
C5.2 06			To Create a platform whereby Youth can Table their	Commemorate World's Aids Day	Date Held	N/A	N/A	N/A	31/12/2018	N/A		31-Dec		N/A		N/A			Youth &HIV/AIDS Coordinator		Report, Pictures and Attandance Register		
C5.2 07	Social Develop		To Endose Youth Development	Launch of Youth Forums per Ward	Number of Forums Launched	N/A	N/A	N/A	4	N/A		N/A		4		N/A			Youth &HIV/AIDS Coordinat		Report, Pictures and Attandance Register		
C5.2 08			Distribute CAO's to the schools	School visits to distribute CAO's	Date of visits	N/A	N/A	N/A	Jul-18	Jul-18		N/A		N/A		N/A			Youth &HIV/AIDS Coordinat		Report		

C5.2 09		To Promote Youth Emancipation Within the Community	Functional Youth Office	Projects Facilitated through the Office	Number of projects facilitated				2	N/A		N/A		N/A		2		30,000.00			reports and Picturesand invoices		
C5.2 10			To Promote Youth Participation	Conduct Youth Day Celebration	Date Held	N/A	N/A	N/A	Jun-19	N/A		N/A		N/A		Jun-19			Youth &HIV/AIDS Coordinat		Report, Pictures and Attandance Register		
C5.2 11			platform whereby Youth can Table their	Luanch of Youth Council	Date Held	N/A	N/A	N/A	Jun-19	N/A		N/A		N/A		Jun-19			Youth &HIV/AIDS Coordinat		Report, Pictures and Attandance Register		
C5.2 12			Critical Skills Awareness Expo	Conduct Annual Career Expo per ward	No of Career Expo conducted	4	1	0	4	N/A		N/A		4		N/A		0	Youth &HIV/AIDS Coordinator		Pictures & Reports		
	Senior Citizens																						
C5.2 13			Hold Elderly Wellness Programes through Sports	Senior Citizens Games	Number of games held	2	0	0	2	2		N/A		N/A		N/A		R 30,000	CCSM	Yes	Pictures & Reports		
C5.2 14			To Promote Elderly Participation	Revive Senior Citizen Committee's in all wards	Meeting Held with Senior Citizen's Committee	N/A	N/A	N/A	4	1		1		1		1			Disability & Senior Citizens Coordinator		Minutes and attendace register		
C5.2 15		To Empower Disadoled People and Senior Citizens	platform whereby Senior Citizens can Table their issues and take	launch of Ward Disability Forums	Date Reviewed and date held	N/A	N/A	N/A	Dec-18	N/A		Dec-18		N/A		N/A			Disability & Senior Citizens Coordinator		Minutes and attendace register		
C5.2 16			Registration of people with disability in the Municipality database	Database created	Date created	N/A	N/A	N/A	28/02/2019	N/A		N/A		28/02/2019		N/A			Disability & Senior Citizens Coordinator		Database		
C5.2 17			Facilitating Annual Sport Event	Participate on Ateniqua Games	Number of Ateniqua games held	N/A	N/A	N/A	1	N/A		N/A		1		N/A			Disability & Senior Citizens Coordinator		Report and Pictures		
C5.1 01	Economic Development	To promote Economic Development through Tourism	By facilitating support intitiatives for local tourism businesses	Crafters Workshop and registration of Tourism businesses	Number of Crafters workshop to be held	N/A	N/A	N/A	1	N/A		N/A		N/A		1		R 0	Tourism Officer		Report		

C5.1 02	Local Ec	Tourism	businesses and crafters	registration of Tourism businesses Licences	Number of Tourism business Applications received	N/A	N/A	N/A	2	N/A		N/A		1		1					Applications received		
C5.1 03			by hosting tourism event that is unique to attract and	Man and machine event	Number of Events	N/A	N/A	N/A	1	1		N/A		N/A		N/A		R 46,100	Tourism Officer		Report and Pictures		

CORPORATE AND COMMUNITY SERVICES PERFORMANCE REPORT FOR 2016-2017 FINANCIAL YEAR

2018/19 SDBIP

IDP Ref No.	National KPA	Objective	Strategy	Measurable Outputs/Project	Performance Measure/ Indicator	Demand	Baseline	Backlog	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q3 Budget R	Q4 Target	Q4 Actual	Total Budget For R	Responsible	Annual Target Yes/N	Portfolio of Evidence	Reason For Variance if	Planning Intervention
Division /Programme: Corporate Services																							
C3 01	Municipal Transformation and	To ensure optimal Institutional Structure for efficient and	Review and Implement Organogram with adequete capacity	Adopted organisational strucure	Date of Adoption	1	1	0	30/11/2018	N/A		30/11/2018		N/A		N/A		Employee Costs	CCSM		Strucute and Council Resolution		
C3 02		Increase Institutional Capacity and promote transformation	Development, Submissionand Implementation of WSP/ATR	Skills Audit Report prepared by 30 June 2019	Date of submission				6/30/2019	N/A		N/A		N/A		6/30/2019					Skills Audit report signed by Supervi		
C3 03				Submit 2019/20 WSP to Training and Development Committee	Date of submission				4/30/2019	N/A		N/A		N/A		4/30/2019					Attendance Register and Minutes		
C3 04				2019/20 WSP/ATR submitted to LGSETA by 30 April 2019	Date of submission				2019/20 WSP/ATR submitted to LGSETA by 30 April 2019	N/A		N/A		N/A		4/30/2019					Proof of submission		
C6 01	Municipal Financial Viability & Management	To Provide skills development programme for staff	Secure funds for Skills Development programmes	% of Budget actually spent on implementing Workplace Skills Plan	% Spent	0	0	0	100% of received funding	N/A		N/A		50%		50%		0	CCSM	Yes	Proof of funds committed to Service Providers		
C3 05		To ensure efficient and effective service delivery	Ensure that funded critical vacant posts are filled, in line with the approved Organogram	Funded vacant S54/56 posts	No of Funded vacant S54/56 Posts filled	3	0	3	3	N/A		N/A		3	Inhouse	N/A			CCSM		Appointment letters		

C3 06	Municipal Transformation and Institutional Development			Filled critical posts (Other than S54/56 posts)	Number of critical posts filled	0	0	0	04 Critical posts filled	N/A		N/A		N/A	Inhouse	4				No	Appointment letters		
C3 07		To ensure that the Employment Equity Targets are met	To implement the Employment Equity Plan	Employment Equity target groups employed	No of people from Employment Equity Target Group employed in the 3 Highest level of management	2		0	2	N/A		N/A		N/A	N/A	2			CCSM	N/A	Advert that indicates EEP Targets		
C3 08				Submission of Employment Equity Report	Date of Submision	1	1	0	15/1/2019	N/A		N/A		15/01/2019	N/A	N/A			CCSM		Confiration of receipt Dept of Labour		
C3 09		To review Employment Equity Plan	Update Employment Equity Plan	Adoption of Employment Equity Plan	Date of Adoption by Council	1	1	0	31/03/2019	N/A		N/A		31/03/2019	N/A	N/A			CCSM		Updated EE Plan; Council Resolution		
C3 10		To ensure adequate Human Resource	Annual review of HR Policies	Review HR Policies	Date of Review	Annual y	0	0	5/30/2019	N/A		N/A		N/A	N/A	30/06/2019			CCSM		Council Resolution		
C3 11		To Promote Employee Wellness and Health and Safety	Annual Review of Employment Wellness and Health and	Review of Health and Wellness Policies and Programe	Date of Adoption	1	1	0	5/30/2019	N/A		N/A		N/A	Inhouse	5/30/2019			CCSM		Reviewed Policy, Council Resolut		
C7 01	d Public Participation	To promote good governance	Coordinate the activities of the portfolio Committees for Corporate & Community and Council	Monthly meetings with the Council	No of Council Meeting held	12	12	0	12	3		3		3		3			CCSM	Yes	Attendance Register and Council		
C7 02				Monthly meetings with the Corporate and Community Portfolio Committee	No of meetings held	4	0	4	4	1		1		1		1			CCSM	No	Attendance Register and Minutes		

C7 03	Good Governance at			Quarterly Sukuma Sakhe (OSS) Local Task Team meetings	No of meetings held	4	0	4	4	1		1		1		1			CCSM		Attendance Register and Minutes		
C7 04				Meetings with the Local Labour Forum (LLF)	No of meetings held	4	0	4	4	1		1		1		1			CCSM		Attendance Register and Minutes		